

Information of the natural monopoly entity of Almaty International Airport JSC on the implementation of the investment program by the entity for the 1st half of 2023

to the Rules for the formation of tariffs Appendix 2

№	Information on the planned and actual volumes of regulated services			Amount of investment program, thousand KZT						Information on the actual terms and amounts of financing of the investment program, thousand KZT							Information on the comparison of actual performance indicators of the investment program with the indicators approved in the investment program **								Explanation of the reasons for the deviation of achieved actual indicators from the indicators in the approved investment program	Assessment of improvement in the quality and reliability of regulated services provided
	Name of regulated services	Name of activities	Unit of measure	plan	fact	deviation	causes of deviation	own funds	Borrowed funds	Budgetary funds	Improvement of production indicators, % by years of implementation depending on the approved investment program	Decrease in depreciation (physical) of fixed assets (assets), % by years of implementation depending on the approved investment program	Losses reduction, % by years of implementation depending on the approved investment program	Reduction of accident rate, by years of implementation depending on the approved investment program												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24			
Provision for aircraft takeoff and landing				Total for 2023:																						
1	Airless device for applying road markings	pcs	1	1		1 489,29	1 489,29	-1 489,29																		
2	HTZ 150K Tractor	pcs	1	1		22 321,43		-22 321,43																		
3	Auger-rotary snowplow (Supra, Robta)	pcs	1	1		183 482,14		-183 482,14																		
4	McCormac SR 460 airfield mower	pcs	1	1		20 647,77		-20 647,77																		
5	Compact SCHMIDT sweeping and purging machine	pcs	2	2		455 357,14		1 316 670,14																		
6	Milling machine (on asphalt) W-100F	pcs	1	1		85 950,00		219 595,04																		
7	Airfield vacuum machine with SCHMIDT magnetic plate	pcs	1	1		130 560,71		-130 560,71																		
8	Motor grader SANNY STC210C-8	pcs	2	2		66 663,14		-66 663,14																		
9	Overhaul of the TVPP-1 (repayment of the principal debt, according to the Agreement on the opening of a credit line No. K 010-2017					1 111 111,11	1 111 111,11	0,00																		
10	High-voltage cells with vacuum switches	pcs	1	1		2 007,41		-2 007,41																		
11	Aerodrome fire truck AA-11.0 (VOLVO)	pcs	1	1		250 200,00		-250 200,00																		



Ercay Alp Er Tungga

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